



BUDGET-IN-BRIEF

MESSAGE FROM THE MAYOR



During the two weeks since I took office as Mayor, my top priority has been finding ways to cut property taxes while preserving essential services. Just as many of our residents are making difficult decisions and sacrifices in their own lives to meet the demands of this challenging economy, I have committed to ensuring that Miami-Dade County government makes the difficult, but very necessary sacrifices needed to live within its means while still delivering quality service to its patrons.

During my campaign for Mayor, I promised to lighten the burden on homeowners and small businesses – this budget cuts taxes by more than \$200 million, undoing last year's rate increases. I promised to hold true to our critical missions – this budget protects seniors, children and public safety. I promised to shrink government – this budget eliminates nearly 1,300 positions.

Many difficult decisions were required to accomplish these savings given the vast and varied services our County provides. All service adjustments are outlined in the attachments to this document, some using charts and illustrations to show how tax dollars and other revenues of the County are spent. More detailed information on proposed expenditures for each County department is also included. While this budget reflects changes throughout county government, there is still much work to be done. We must achieve a level of spending that is sustainable for the next several years as our economy recovers.

As I lead this administration in continued efforts to make county government smaller, more affordable and more efficient, it is my intention to keep residents informed every step of the way. To that end, we will launch the County's Transparency Website in the coming weeks to keep residents informed about their local and regional government. Additionally, between now and October 1, when the new budget goes into effect, there will be a number of public meetings and hearings to give residents the opportunity to weigh in on this proposed budget. I encourage everyone to be part of the process that determines how resident tax dollars will be put to use.

I am fully committed to delivering a county government that lives within its means, shares the sacrifices that our residents are making and delivers quality public service every day.

Carlos A. Gimenez
Miami-Dade County Mayor

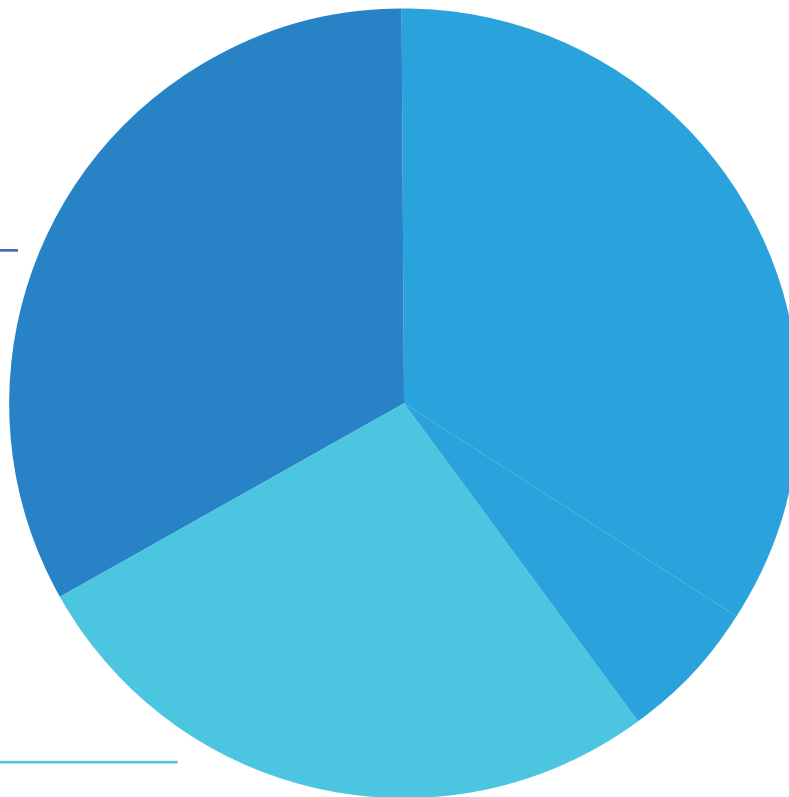


TOTAL BUDGET GAP:
\$409,000,000

**EMPLOYEE
CONCESSIONS**
\$135,000,000
33%

**SERVICE
AND REVENUE
ADJUSTMENTS**
\$163,000,000
40%

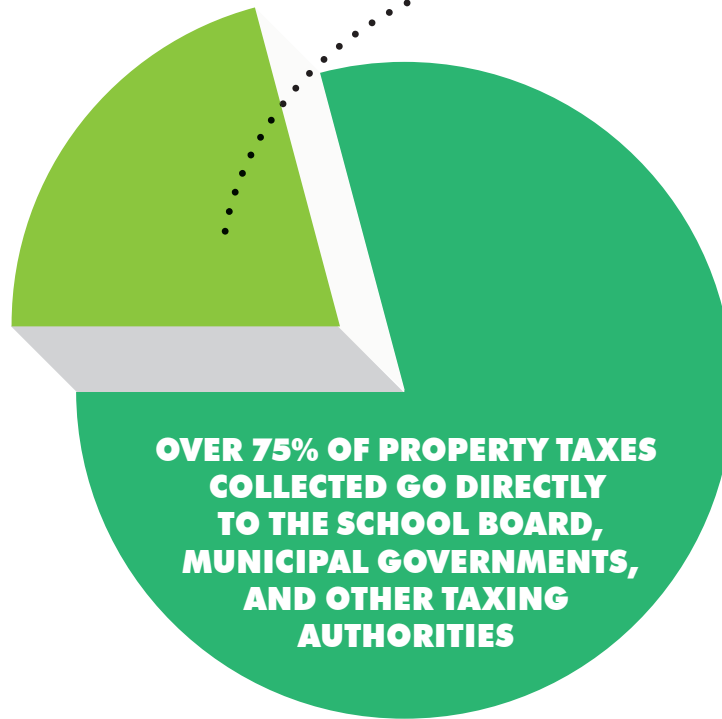
**FRS RATE
ADJUSTMENTS**
\$111,000,000
27%



TAXES CUT:
\$203,000,000

POSITIONS ELIMINATED:
NEARLY 1,300

FUNDING COUNTY SERVICES



LESS THAN 25% OF PROPERTY TAXES COLLECTED IN MIAMI-DADE FUND COUNTY SERVICES

Not all Miami-Dade County services are paid for with your property-tax dollars. Here's a sampling of a few services and how they are funded:

FUNDED BY PROPERTY TAXES:

- ✓ Large regional parks
- ✓ Some smaller local parks*
- ✓ Specialized police and fire services
- ✓ Local police in some areas*
- ✓ Fire-rescue in most areas**
- ✓ Libraries in most areas**
- ✓ Jails for the entire county
- ✓ Animal shelter for the entire county
- ✓ Upkeep of major roads and all traffic signals
- ✓ Metromover, Metrorail and 93 bus routes***
- ✓ Grants to community groups that provide social services and cultural programs
- ✓ Jackson Memorial Hospital ***
- ✓ Some construction projects, especially those approved by voters

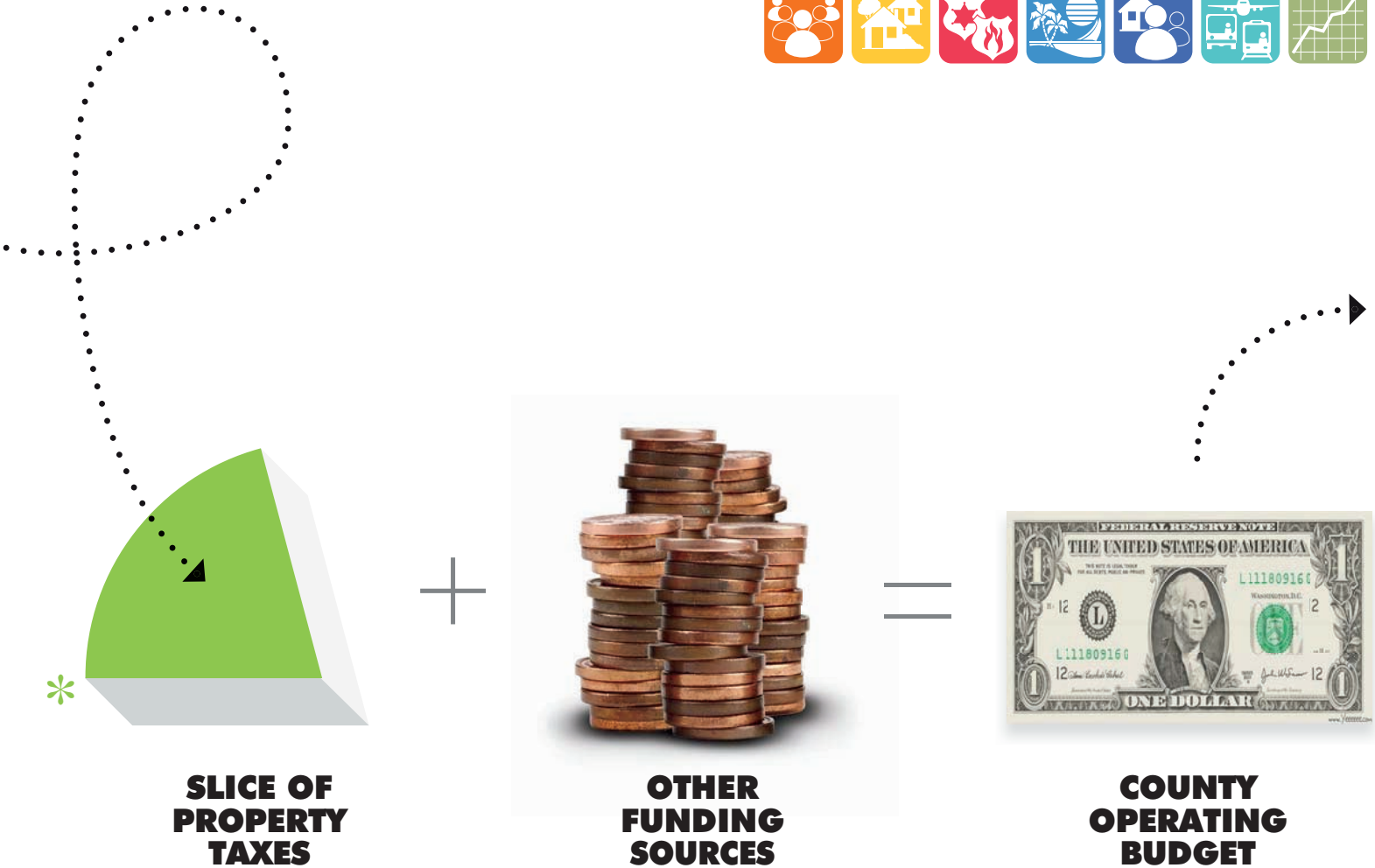
Note: Some property-tax funded services also receive support from other sources such as state and federal grants.

NOT FUNDED BY PROPERTY TAXES:

- ✗ Airports and seaports, which entirely use their own business revenues
- ✗ Head Start child care, which is funded by the U.S. Department of Health and Human Services
- ✗ Public housing, which is funded by the U.S. Department of Housing and Urban Development
- ✗ Pick up and disposal of waste and recycling, which is funded by customer fees
- ✗ Water and sewer, which is funded by customer fees
- ✗ Some construction projects, such as the County's contribution to the New World Symphony and our new ballpark, which are funded by tourist taxes

* Only in unincorporated areas ** A few municipalities have their own fire and library systems – those residents pay less in County taxes to compensate

*** Property taxes contribute to Transit and Jackson, which also use their own revenues



COUNTY OPERATING REVENUES

EXCLUDING INTER-AGENCY TRANSFERS

	ACTUALS				BUDGETED		PROPOSED	
FUNDING SOURCE	FY 2008-09	%	FY 2009-10	%	FY 2010-11	%	FY 2011-12	%
PROPRIETARY	\$ 2,139,512,000	43	\$ 2,099,321,000	44	\$ 2,191,681,000	45	\$ 2,001,843,000	45
FEDERAL & STATE GRANTS	\$ 403,836,000	8	\$ 434,735,000	9	\$ 492,185,000	10	\$ 424,424,000	10
* PROPERTY TAX	\$ 1,652,370,000	33	\$ 1,498,989,000	31	\$ 1,443,403,000	30	\$ 1,241,320,000	28
SALES TAX	\$ 287,542,000	6	\$ 263,817,000	6	\$ 228,867,000	5	\$ 282,703,000	6
GAS TAXES	\$ 65,407,000	1	\$ 63,236,000	1	\$ 61,868,000	1	\$ 62,120,000	1
MISC. STATE REVENUES	\$ 84,691,000	2	\$ 79,906,000	2	\$ 77,670,000	2	\$ 83,480,000	2
MISCELLANEOUS	\$ 328,968,000	7	\$ 330,483,000	7	\$ 333,735,000	7	\$ 344,850,000	8
TOTAL OPERATING BUDGET	\$ 4,962,326,000		\$ 4,770,487,000		\$ 4,829,409,000		\$ 4,440,740,000	
TOTAL EMPLOYEES	28,438		28,350		27,653		26,361	

* Represents the County's share of property tax. A small percentage goes toward Capital.
For more details about Capital see www.miamidade.gov/budget

YOUR DOLLAR AT WORK



28¢ **PUBLIC SAFETY**

- Emergency response times under 6 minutes for police and under 7 minutes for fire-rescue
- Lowest violent crime rates in the last 5 years
- Animal shelter that accepts 4,100 stray and unwanted animals, finding new homes for more every year

20¢ **NEIGHBORHOOD AND INFRASTRUCTURE**

- Maintenance of causeways, bridges, roads, traffic signals, canals and storm drains
- The nation's highest-rated tap water
- Curbside pickup of garbage, recycling and bulky waste





5¢

RECREATION AND CULTURE

- 263 parks, including golf courses, marinas, beaches and sports fields
- Zoo Miami, Vizcaya Museum & Gardens, Miami Art Museum and Miami Science Museum
- Grants to 550 community culture groups that support dance, theater, music and art



21¢

TRANSPORTATION

- 29.2 million miles of Metrobus and 22.2 miles of Metromover and Metrorail
- Miami International Airport services 93 airlines that see 38 million passengers and 2.1 million tons of cargo
- Port of Miami, the busiest cruise port in the world, sees 4 million passengers and 8 million tons of cargo



13¢

HEALTH AND HUMAN SERVICES

- Funding for services like those provided by the Community Action Agency and the Public Housing Agency
- Head Start and Early Head Start child care for more than 6,700 needy children under 6 years old
- More than 9,200 units of public housing and rent vouchers for 17,000 low-income families



6¢

GENERAL GOVERNMENT

- Countywide GreenPrint sustainability plan for energy efficiency, water conservation, and healthy urban environments – inside and outside government
- Reliable and convenient elections for more than one million voters
- Streamlined operations in departments such as Procurement Management, General Services Administration, and Finance



5¢

ECONOMIC DEVELOPMENT

- Promoting Miami-Dade County as a global gateway and enhancing access to economic development opportunities
- Helping small and local businesses thrive with mentorship programs and other opportunities



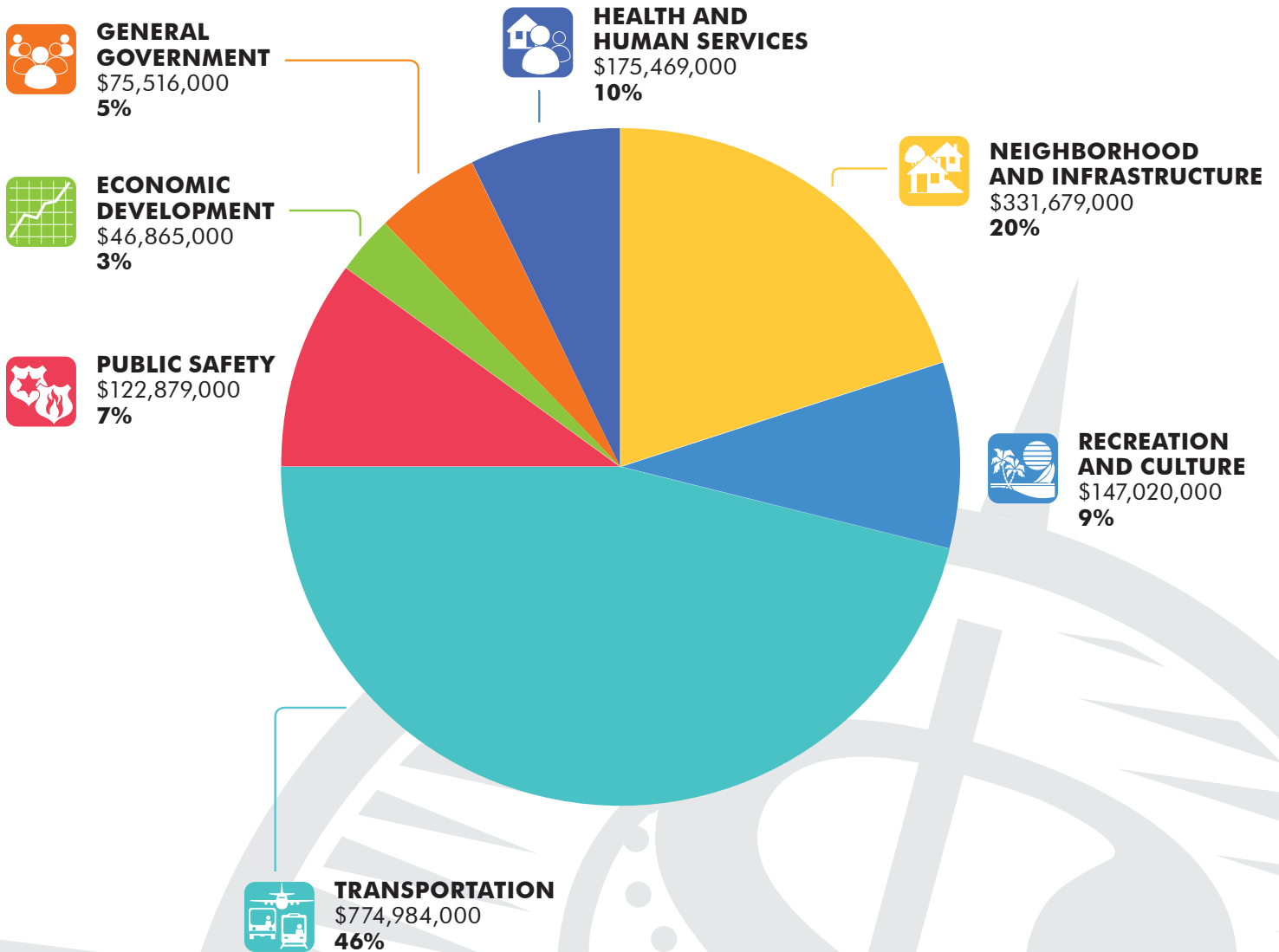
2¢

POLICY/ ADMINISTRATION

- Smaller administration, with fewer employees in areas such as the Office of the Mayor, Board of County Commissioners, and County Attorney's Office



FY 2011-12 Proposed Capital Budget and Multi-Year Plan totals **\$20.346 billion** and includes **644** capital projects across all strategic areas. The first year of the Proposed Multi-Year Plan is budgeted at **\$1.674 billion**. Below is the breakdown of the Capital budget by strategic area.



TOTAL CAPITAL BUDGET:
\$1,674,412,000

CAPITAL PROJECTS



- Ongoing major capital maintenance projects at all correctional facilities including major rehabilitation of the Pre-Trial Detention Center
- Continued construction of the Children's Courthouse
- Interior renovations of a new mental health facility
- Commencement of construction of a new replacement court facility at the Joseph Caleb Center
- Purchase of the fourth and final replacement helicopters for Miami-Dade Police



- Improvements to the airports including the close-out of the North Terminal and substantial completion the Miami Intermodal Center - Miami International Airport Mover
- Dredging of the Lummus Island Channel to a depth of 50 feet from 44 feet at the Port of Miami
- Ongoing construction of the Miami Intermodal Center Earlington Heights Metrorail Connector (Phase 1) in the Transit System
- Bicycle safety improvements on the Rickenbacker Causeway



- Commencement of construction on the Miami Art Museum
- Beginning construction of the state of the art Northeast Regional Library
- Completion design plans and the start of construction for Museum of Science and Planetarium



- Relocation of a 20-inch water main and a 54-inch sewer force main to facilitate the dredging of the Government Cut Channel that will accommodate the passage of larger vessels
- Neighborhood and drainage improvements
- Beach erosion control and nourishment for the beaches
- Unsafe structures demolition



- Continued funding for affordable housing projects
- Ongoing construction of the phase two of Hope VI Scott/Carver Homes
- Construction of the Second Domestic Violence Shelter



- Community Development Block Grant and Building Better Community funded projects in low to moderate-income neighborhoods



- Façade repairs to the Dade County Courthouse,
- Construction of a new parking garage at the Joseph Caleb Center
- Construction of the West Lot Multi-Use Facility to provide replacement parking and new parking capacity supporting Government Center and the new Children's Courthouse upon completion
- Critical technology investments including funding for the 800 MHz infrastructure settlement
- Americans with Disabilities Act barrier removal projects funded through the Building Better Community Program

For complete detail, please refer to page 70.

The FY 2011-12 Proposed Resource Allocation includes the reductions listed below by strategic area and department. These reductions represent **\$182.156 million** (\$78.778 County-wide General Fund, \$26.757 million UMMA General Fund, \$7.978 million Fire District, \$18.486 million Library District, and \$50.157 million Proprietary) and nearly **1,300** positions (more than 800 filled).



**NEIGHBORHOOD
AND INFRASTRUCTURE**
\$24,464,000
13%



**PUBLIC
SAFETY**
\$63,583,000
35%



**GENERAL
GOVERNMENT**
\$25,885,000
14%



**HEALTH AND
HUMAN SERVICES**
\$12,390,000
7%



**ECONOMIC
DEVELOPMENT**
\$1,209,000
1%



**RECREATION
AND CULTURE**
\$22,244,000
12%



**POLICY/
ADMINISTRATION**
\$9,687,000
5%

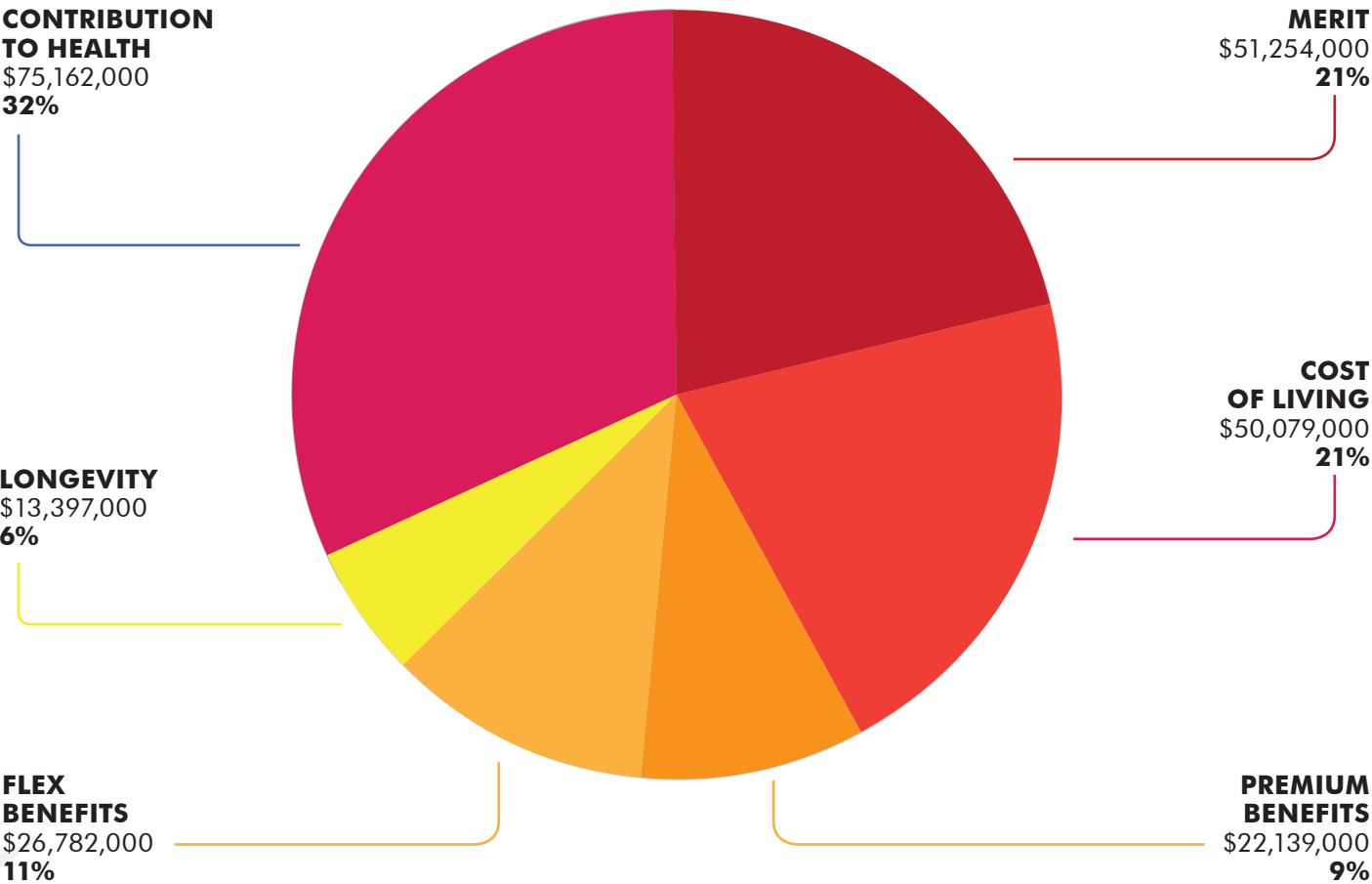


TRANSPORTATION
\$22,694,000
13%

TOTAL REDUCTIONS:
\$182,156,000



The FY 2011-12 Proposed Budget includes an additional year of freezes to employees' merit, cost of living adjustment, longevity, flex and premium benefits. These employee concessions total **\$238.813 million** (\$70.926 million Countywide General Fund, \$38.250 million UMSA General Fund, \$21.125 million Fire District, \$3.468 million Library District, and \$105.044 million Proprietary).



TOTAL EMPLOYEE CONCESSIONS:
\$238,813,000

HIGHLIGHTS



- Emergency response times will remain at current levels.
- At-risk- juveniles and their families will continue to have access to diversion programs.



- Bus routes will remain at current service levels.



- We continue to fund grants to cultural organizations so that children can enjoy summer camps.



- Substance abuse programs will continue to receive referrals from drug court, helping to avoid the costs of incarceration and reducing the likelihood of recidivism.
- We continue to fund over 6,700 classroom seats for children through Head Start and Early Head Start.
- Fund will be created to protect elderly meal program - Seniors First
- Elderly programs will be maintained.
- Renewal of \$100 rebate for seniors on limited income.



- NEAT teams (roving crews responsible for the maintenance of our sidewalks, rights-of-way and neighborhood aesthetics) will continue to deliver the same level of service as in the previous year.



REDUCTIONS



- The budget for the Office of the Mayor would be reduced by 20 percent.
- The subsidy to the Board of County Commissioners would be reduced by 10 percent.
- Employee will contribute an additional five percent toward health insurance costs and pay supplements would be frozen.



- Sunday hours and extended evening hours would be eliminated at regional libraries and 13 branch libraries would be closed based on door counts and geographic proximity to other libraries.



- The Women's Detention Center would be decommissioned; those inmates would be transferred to the TKG detention center. The Corrections & Rehabilitation Center Boot Camp would also be closed and counseling services for inmates would be reduced.
- Reductions to Fire Rescue would include 89 sworn positions, 62 civilian positions, and 5 communications positions.
- Two Fire Boats would also be eliminated.
- All vacant positions in the Police Department would be eliminated. Overtime for targeted enforcement activities would be reduced.



- Some code inspectors would be eliminated, reducing enforcement of neighborhood complaints, such as graffiti, abandoned vehicles, and overgrown lawns.
- Some neighborhood maintenance activities, such as mosquito control, traffic sign replacement and trimming of overgrown vegetation, would be reduced.
- Resources supporting neighborhood beautification would be eliminated.



- Elections would reduce costs by advertising sample ballots in the newspaper.
- Technology expenses would be reduced through the restructuring and renegotiating contracts.
- Maintenance and repairs of County buildings would be reduced

For complete detail of proposed budget reductions, please refer to page 28.



Our Mission

Delivering excellent public services that address our community's needs and enhance our quality of life

Our Guiding Principles

In Miami-Dade County government we are committed to being:

- Customer-focused and Customer-driven
- Honest, Ethical, and Fair to All
- Accountable and Responsive to the Public
- Diverse and Sensitive
- Efficient and Effective
- Committed to Development of Leadership in Public Service
- Innovative
- Valuing and Respectful of Each Other
- Action-Oriented